

Revenue Zoo



KPI Owner: Stephanie Moore

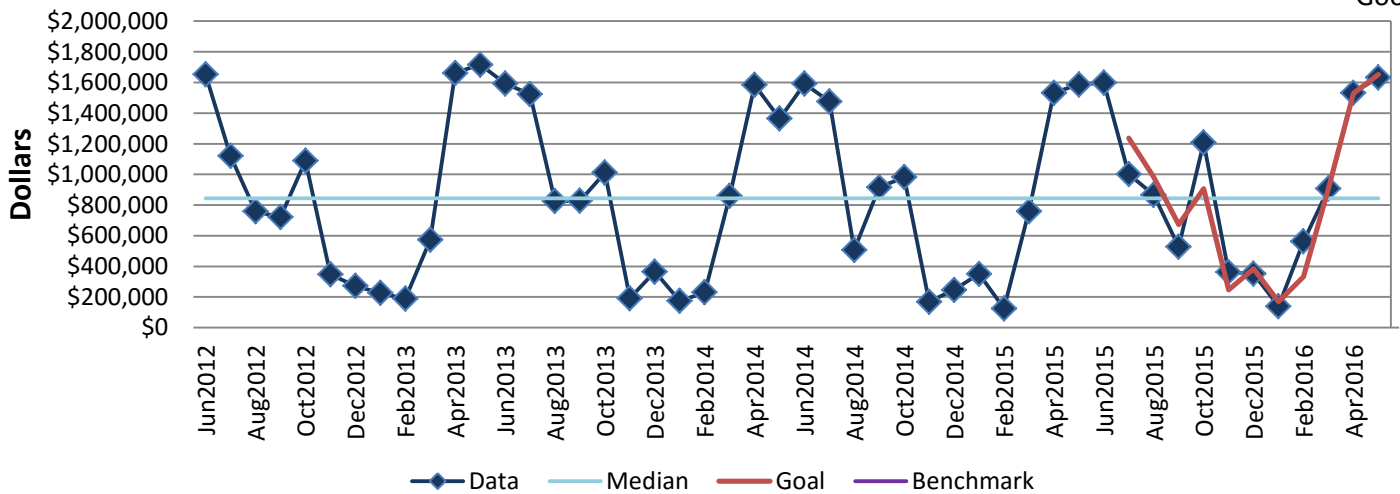
Process: Operational Revenue Generation

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
<p>Baseline: \$9,416,030, FY 13</p> <p>Goal: Revenue should meet or exceed the projected budget each month</p> <p>Benchmark: TBD</p>	<p>Data Source: Zoo Financial Reports</p> <p>Goal Source: Zoo Financial Reports</p> <p>Benchmark Source: TBD</p>	<p>Plan-Do-Check-Act Step 8: Monitor and diagnose</p> <p>Measurement Method: The monthly revenue collected for the Louisville Zoo. All June numbers include additional yearly adjustments.</p> <p>Why Measure: To understand the Zoo's financial sustainability</p> <p>Next Improvement Step: Evaluating and hosting seasonal exhibits. Evaluating dynamic pricing. Currently updating master plan.</p>

How Are We Doing?

Jun2015-May2016 12 Month Goal	Jun2015-May2016 12 Month Actual		May2016 Goal	May2016 Actual	
\$9,020,800	\$10,690,523		\$1,651,700	\$1,632,459	
Dollars	Dollars		Dollars	Dollars	

Revenue



Root cause analysis is not necessary because there is no gap between the goal and current performance.